

RISK ABATEMENT FUND  
 BUDGETARY COMPARISON SCHEDULE (BUDGETARY BASIS)  
 FOR THE YEAR ENDED DECEMBER 31, 2006  
 (IN THOUSANDS)

	<u>BUDGET</u>	<u>ACTUAL</u>	<u>VARIANCE</u>
REVENUES			
Charges for services			
Interfund/department charges for services	\$ -	\$ 660	\$ 660
Interest earnings	-	252	252
Miscellaneous revenues	-	20	20
Transfers in	350	350	-
	<u>350</u>	<u>350</u>	<u>-</u>
TOTAL REVENUES	<u>350</u>	<u>1,282</u>	<u>932</u>
EXPENDITURES			
Current			
General government services			
Personal services		385	
Supplies		2	
Contract services and other services		393	
Interfund payments for services		28	
Total general government services	<u>1,478</u>	<u>808</u>	<u>670</u>
Capital outlay			
Capitalized expenditures	<u>-</u>	<u>1</u>	<u>(1)</u>
TOTAL EXPENDITURES	<u>1,478</u>	<u>809</u>	<u>669</u>
Excess (deficiency) of revenues over (under) expenditures (budgetary basis)	<u>\$ (1,128)</u>	473	<u>\$ 1,601</u>
Fund balance - January 1, 2006		<u>5,547</u>	
Fund balance - December 31, 2006		<u>\$ 6,020</u>	